

## Department of Administration

<b>DEPARTMENT SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY DIVISION</b>						
Administration, Dept of	48,073,200	39,804,600	60,633,000	58,132,400	112,682,600	58,390,600
Building Fund	77,197,800	24,380,500	197,351,200	48,593,900	130,965,800	52,805,900
Capitol Commission	6,438,000	1,111,700	5,828,200	509,200	513,400	510,200
Total:	131,709,000	65,296,800	263,812,400	107,235,500	244,161,800	111,706,700
<b>BY FUND SOURCE</b>						
General	9,016,600	8,754,200	9,264,200	8,574,700	63,543,500	8,775,500
Dedicated	122,692,400	56,527,100	254,548,200	98,660,800	180,618,300	102,931,200
Federal	0	15,500	0	0	0	0
Total:	131,709,000	65,296,800	263,812,400	107,235,500	244,161,800	111,706,700
Percent Change:		(50.4%)	304.0%	(59.4%)	(7.4%)	(57.7%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	10,115,700	8,918,700	9,464,100	9,696,500	9,924,800	9,768,700
Operating Expenditures	26,769,100	18,686,000	33,395,000	26,492,600	24,331,300	26,679,600
Capital Outlay	89,335,200	37,692,100	220,953,300	71,046,400	209,905,700	75,258,400
Lump Sum	5,489,000	0	0	0	0	0
Total:	131,709,000	65,296,800	263,812,400	107,235,500	244,161,800	111,706,700
Full-Time Positions (FTP)	177.10	177.10	155.10	156.10	155.10	156.10